

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Mathews County Period: 2003

Total Received: \$156,053.80
Total Actual: \$30,000.00
Difference: \$126,053.80 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	39.062	39.761
Total 911 calls handled by the PSAP	5,324	6.824
Total wireless 911 calls handled by the PSAP	3.178	4.464
Percentage of wireless to total calls :11.23%		Percentage of wireless to 9-1-1 calls :65.42%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping for CAD	\$ 110,000.00	\$ 0.00
Voice logging recorder upgrade	\$ 5,000.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 115,000.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
CAD initial purchase	\$ 25,000.00	\$ 0.00
CPE maintenance	\$ 4,000.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 29,000.00	\$ 0.00

Estimated:	$\frac{3,178}{39,062}$	X	\$ 29,000.00	=	\$ 3,021.80
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Actual:	$\frac{0}{39,761}$	X	\$ 0.00	=	\$ 0.00

Local Exchange Costs (LEC):

Description	Estimated	Actual
Trunk installation	\$ 4,000.00	\$ 0.00
Trunk monthly costs	\$ 4,032.00	\$ 0.00
Total LEC Costs :	\$ 8,032.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 45,000.00	\$ 72,269.98
Total Shared Equipment for Formula:	\$ 45,000.00	\$ 72,269.98

Estimated:	$\frac{3,178}{39,062}$	X	\$ 45,000.00	=	\$ 30,000.00
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Actual:	$\frac{4,464}{39,761}$	X	\$ 72,269.98	=	\$ 30,000.00

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request:

In addition to the above items, Mathews County has requested to carry over the amount of \$126,053.80 for Mapping, logging, etc..